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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July to 31 October 2005

Report of the Secretary-General

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Summary

Pending submission to the General Assembly during the main part of its sixtieth session of a full budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2005 to 30 June 2006, including results-based frameworks, the present report contains a request for commitment authority with assessment in the amount of $383,187,806, exclusive of budgeted voluntary contributions in kind in the amount of $1,068,000, in order to cover the operational and human resource requirements of the Mission for the period from 1 July to 31 October 2005.

The commitment authority is requested pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A of 23 December 1994 and provides for the deployment of 760 military observers, 15,774 military contingent personnel, 268 civilian police, 1,109 international staff, 1,549 national staff and 543 United Nations Volunteers, inclusive of an additional 134 international staff, 194 national staff and 52 United Nations Volunteers. The proposed additional 380 personnel represent essential additional human resource requirements of the Mission, without prejudice to the decision the General Assembly may take during the main part of its sixtieth session following the consideration of the proposed staffing establishment of the Mission for the 2005/06 financial period.

Human resource requirements of the Mission have been presented at the aggregate level, comprising military and civilian police personnel, executive direction and management, and substantive, security and support personnel at the Mission's headquarters and in the field.

Financial resources

(Thousands of United States dollars)

Category	1 July 2004 to 30 June 2005 Resource apportionment[a]	1 July to 31 October 2005 Cost estimates
Military and police personnel	383 820.2	138 740.9
Civilian personnel	149 230.2	47 305.8
Operational costs	421 709.7	186 641.1
Gross requirements	954 766.1	383 187.8
Staff assessment income	17 523.3	6 116.8
Net requirements	937 242.8	377 071.0
Voluntary contributions in kind (budgeted)	3 067.1	1 068.0
Total requirements	957 833.2	384 255.8

[a] Based on General Assembly resolution 59/285 of 15 April 2005. For information purposes only.

Human resources

A. Summary

Category of personnel	*Authorized*	*Proposed*
Military observers	760	760
Military contingents[a]	15 714	15 774
Civilian police	268	268
International staff	975	1 109
National staff[b]	1 355	1 549
United Nations Volunteers	491	543

[a] The proposed increase by 60 military contingent personnel is within the revised strength of military and civilian police personnel authorized by the Security Council (resolution 1565 (2004)).

[b] Includes National Officers and national General Service staff.

B. Proposed staffing

	Military observers	*Military contingents*[a]	*Civilian police*	*Formed police units*	*International staff*[b]	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Mission headquarters										
Approved 2004/05	—	—	—	—	30	16	—	—	—	**46**
Additional 2005/06	—	—	—	—	7	4	—	—	—	**11**
Field										
Approved 2004/05	—	—	—	—	27	6	—	—	—	**33**
Additional 2005/06	—	—	—	—	—	—	—	—	—	**—**
Substantive civilian personnel										
Mission headquarters										
Approved 2004/05	255	1 505	50	—	110	85	19	—	—	**2 024**
Additional 2005/06	—	—	—	—	5	—	—	—	—	**5**
Field										
Approved 2004/05	505	11 270	218	—	183	215	109	—	—	**12 500**
Additional 2005/06	—	60	—	—	8	3	—	—	—	**71**
Support personnel										
Division of Administration										
Mission headquarters										
Approved 2004/05	—	—	—	—	245	269	140	—	—	**654**
Additional 2005/06	—	—	—	—	25	10	2	—	—	**37**
Field										
Approved 2004/05	—	2 939	—	—	295	632	220	—	—	**4 086**
Additional 2005/06	—	—	—	—	58	122	48	—	—	**228**

Security and Safety Section									
Mission headquarters									
Approved 2004/05	—	—	—	—	41	32	3	—	76
Additional 2005/06	—	—	—	—	14	26	—	—	40
Field									
Approved 2004/05	—	—	—	—	44	100	—	—	144
Additional 2005/06	—	—	—	—	17	29	2	—	48
Subtotal									
Approved 2004/05	760	15 714	268	—	975	1 355	491	—	19 563
Additional 2005/06	—	60	—	—	134	194	52	—	440
Total	**760**	**15 774**	**268**	**—**	**1 109**	**1 549**	**543**	**—**	**20 003**

[a] The proposed increase by 60 military contingent personnel is within the revised strength of military and civilian police personnel authorized by the Security Council (resolution 1565 (2004)).

[b] Represents the highest level of authorized international staff (General Assembly resolution 59/285) and of proposed strength.

[c] Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate of the United Nations Organization Mission in the Democratic Republic of the Congo

1. The mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) was established by the Security Council in its resolution 1291 (2000) of 24 February 2000. By its resolution 1565 (2004) of 1 October 2004, the Council extended the deployment of MONUC until 31 March 2005, authorized the increase of its strength by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate civilian personnel, appropriate and proportionate air mobility assets and other force enablers, and decided that MONUC would have the mandate set out in paragraphs 4, 5 and 7 of the resolution. By its resolution 1592 (2005) of 30 March 2005, the Council extended the mandate of MONUC until 1 October 2005, with the intention to renew it for further periods.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security in the region.

3. By its resolution 59/285 of 13 April 2005, the General Assembly approved a revised appropriation for MONUC for the 2004/05 period, endorsed the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/59/735) on the revised 2004/05 budget for the Mission and requested the Secretary-General to ensure their full implementation.

4. In view of the recent approval of the revised appropriation for MONUC for the 2004/05 period and the time required to address in the next budget for the Mission the recommendations of the Advisory Committee, in particular those regarding linkages between the requested financial and human resources and the increase in troop strength or newly mandated activities, changes in the Mission's organizational structure and an analysis of resources and capacities already available in the Mission, the 2005/06 budget for MONUC will be submitted to the General Assembly during the main part of its sixtieth session.

5. Pending consideration by the General Assembly of the full budget for MONUC for the period from 1 July 2005 to 30 June 2006, including results-based frameworks, immediate cash and additional human resources are needed to support additional military personnel and meet the operational requirements of the Mission. Pursuant to the recommendations contained in the report of the Advisory Committee and endorsed by the General Assembly in its resolution 59/285, the present commitment authority request includes 317 additional essential posts (127 international and 190 national staff) and 52 United Nations Volunteer positions to support the Mission's expansion, and also reflects the proposed establishment of a Personnel Conduct Office (7 international and 4 national staff), for a total of 380 additional civilian personnel (134 international, 194 national and 52 United Nations Volunteers). The provisional establishment of these temporary posts is requested without prejudice to the decision the General Assembly may take during the main part of its sixtieth session following the consideration of the proposed staffing establishment of the Mission for the 2005/06 financial period.

6. Pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A of 23 December 1994, the present report contains a request for commitment authority, with assessment, in the amount of $383,187,800 to meet the operating costs of MONUC for the period from 1 July to 31 October 2005.

II. Resource requirements

A. Financial resources

(Thousands of United States dollars)

Category	1 July 2004 to 30 June 2005 Revised apportionment[a]	1 July to 31 October 2005 Cost estimates
Military and police personnel		
Military observers	41 540.8	13 170.7
Military contingents	332 976.8	121 790.2
Civilian police	9 302.6	3 780.0
Formed police units	—	—
Subtotal	**383 820.2**	**138 740.9**
Civilian personnel		
International staff[b]	115 538.8	41 429.6
National staff[b]	15 657.2	6 807.6
United Nations Volunteers[c]	18 040.2	9 568.4
Subtotal	**149 236.2**	**57 805.6**
Operational costs		
General temporary assistance	—	2 333.9
Government-provided personnel	—	—
Civilian electoral observers	—	—
Consultants	51.9	—
Official travel	4 910.1	2 190.0
Facilities and infrastructure	91 804.7	47 745.0
Ground transportation	33 140.0	12 841.9
Air transportation	194 901.7	91 466.1
Naval transportation	3 772.6	1 189.8
Communications	47 261.4	11 880.1
Information technology	13 996.8	3 050.3
Medical	7 686.7	3 501.7
Special equipment	5 619.0	1 984.9
Other supplies, services and equipment	17 564.8	8 157.6
Quick-impact projects	1 000.0	300.0
Subtotal	**421 709.7**	**186 641.3**
Gross requirements	**954 766.1**	**383 187.8**
Staff assessment income	17 523.3	6 116.8
Net requirements	**937 242.8**	**377 071.0**
Voluntary contributions in kind (budgeted)[d]	3 067.1	1 068.0
Total requirements	**957 833.2**	**384 255.8**

[a] Cost estimates are inclusive of a 20 per cent vacancy rate for 975 staff and a 50 per cent delayed deployment factor for 134 additional staff.

[b] Cost estimates are inclusive of a 10 per cent vacancy rate for 1,330 national General Service staff, 20 per cent for the additional 187 staff and 25 per cent for 32 National Officers.

[c] Cost estimates are inclusive of a 5 per cent vacancy rate.

[d] Represents a contribution from Fondation Hirondelle in support of MONUC radio broadcasting services.

[e] Based on General Assembly resolution 59/285. For information purposes only.

B. Human resources

1. Military and police personnel

	Authorized 2004/05	*Proposed 2005/06*
Military observers	760	760
Military contingents	15 714	15 774[a]
Civilian police	268	268

[a] The proposed increase by 60 military contingent personnel is within the revised strength of military and civilian police personnel authorized by the Security Council (resolution 1565 (2004))

2. Civilian personnel

Executive direction and management

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[b]	*United Nations Volunteers*	*Total*
Offices of the Special Representative of the Secretary-General and Deputy Special Representatives[c]											
Headquarters											
Approved 2004/05	3	1	10	7	1	8	—	**30**	16	—	**46**
Additional 2005/06	—	1	2	3	1	—	—	**7**	4	—	**11**
Field[c]											
Approved 2004/05	—	—	1	—	—	1	—	**2**	1	—	**3**
Additional 2005/06	—	—	—	—	—	—	—	**—**	—	—	—
Heads of liaison and field offices											
Field											
Approved 2004/05	—	4	12	1	—	8	—	**25**	5	—	**30**
Additional 2005/06	—	—	—	—	—	—	—	**—**	—	—	—
Total											
Approved 2004/05	3	5	23	8	1	17	—	**57**	22	—	**79**
Additional 2005/06	—	1	2	3	1	—	—	**7**	4	—	**11**

[a] Includes National Officers and national General Service staff.
[b] Includes the Protocol Unit, Legal Affairs Section, Personnel Conduct Office and Quick-Impact Projects Unit.
[c] Legal Affairs Section.

7. Overall Mission direction and management is provided by the Special Representative of the Secretary-General, assisted by two Deputy Special Representatives. Reporting directly to the Special Representative are the Force Commander and the Director of Administration. The heads of field and liaison offices and of the Personnel Conduct Office report to the Special Representative through one of his Deputies.

Personnel Conduct Office

8. Pursuant to paragraph 11 of Security Council resolution 1592 (2005) of 30 March 2005, in which, regarding acts of sexual exploitation and abuse committed by Mission personnel against the local population, the Council requested the Secretary-General to ensure compliance with the zero-tolerance policy he had defined and with the measures put in place to prevent and investigate all forms of misconduct, discipline those found responsible, provide support to the victims, pursue active training and awareness-raising for all MONUC personnel and to keep the Council regularly informed of the measures implemented and their effectiveness, it is proposed to establish in the Mission a Personnel Conduct Office comprising a total of 11 posts (1 D-1, 1 P-5, 1 P-4, 3 P-3, 1 Field Service, 2 National Officers and two national General Service staff), as detailed below. During the 2004/05 period, the staffing requirements of the Office were temporarily accommodated from within the Mission's approved staffing establishment. The establishment of the Office is without prejudice to the decision the General Assembly may take during the main part of its sixtieth session following the consideration of the proposed staffing establishment of the Mission for the 2005/06 financial period.

9. The justification of posts is as follows:

• **International staff: establishment of seven temporary posts**

(a) The Head of the Personnel Conduct Office (D-1) would report to one of the Deputy Special Representatives of the Secretary-General and would be responsible for the formulation and implementation of the work programme of the Office, the development of policies and strategies relating to the conduct of personnel and the overall direction and supervision of the staff of the Office. The Head of Office would represent MONUC on disciplinary issues in meetings with the Government of the Democratic Republic of the Congo, visiting senior officials from troop- and police-contributing countries, visiting senior United Nations officials and national and international media; ensure coherence between efforts of the Department of Peacekeeping Operations to address personnel misconduct issues and those of other United Nations agencies, funds and programmes and non-governmental organizations in the Democratic Republic of the Congo; and liaise with MONUC senior management as well as United Nations Headquarters on compliance with policies, strategies, procedures and guidelines on personnel misconduct issues;

(b) The Senior Personnel Conduct Officer (P-5) would serve as a deputy to the Head of Office and would assist the Head of Office in planning, managing and implementing the activities of the Office; oversee the development of systems, measures and mechanisms to prevent, identify and respond to misconduct by all categories of Mission personnel; serve as the Mission's focal point on sexual exploitation and abuse; provide technical guidance for preliminary fact-finding and boards of inquiry on disciplinary procedures and guidelines; provide substantive

input into the preparation of reports and development of policies; identify lessons learned and best practices relating to the conduct of personnel; and liaise and follow up with United Nations Headquarters on investigations;

(c) The Personnel Conduct Officer (P-4) would develop measures to prevent, identify and respond to misconduct by Mission personnel; receive, review and forward complaints about alleged misconduct of the Mission's military, police and civilian personnel; serve as the Mission's alternate focal point on sexual exploitation and abuse; assist in identifying lessons learned and best practices in addressing personnel misconduct; and develop systems to monitor the implementation and effectiveness of all Mission efforts to address personnel misconduct and contribute to the development of a personnel misconduct data management system;

(d) Two Programme Officers (P-3) would develop and implement measures to promote awareness on the part of all categories of peacekeeping personnel of the United Nations standards of conduct, provide training on United Nations standards of conduct and implement preventive measures regarding sexual exploitation and abuse;

(e) The Operations/Reporting Officer (P-3) would design and maintain a database management system on personnel misconduct; develop reporting formats; produce analytical, narrative and statistical reports; assist in the design of awareness and training programmes and related public information materials on the prevention of personnel misconduct; and support operational issues relating to the work programme of the Office;

(f) The Operations/Reporting Officer would be supported by a data entry clerk (Field Service);

• **National staff: establishment of four temporary posts**

(g) Two Personnel Conduct Officers (National Officers) would develop and assist in the implementation of locally appropriate measures to prevent, identify and respond to personnel misconduct; provide training on the United Nations standards of conduct, including specific training on sexual exploitation and abuse, to the Mission's national personnel; establish mechanisms to receive complaints from the host country nationals relating to misconduct by all categories of peacekeeping personnel; liaise with the United Nations agencies, funds and programmes, NGOs and other organizations on victim assistance issues; and assist in the development and implementation of public information measures to inform the population of the United Nations standards of conduct and established complaint mechanisms, as well as the outcomes of investigations and disciplinary measures taken against peacekeeping personnel;

(h) The Personnel Conduct Office would be supported by two translators/drivers (national General Service staff).

Table 2
Human resources: substantive civilian personnel

	International staff									
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff**	*United Nations Volunteers*	*Total*
Headquarters											
Approved 2004/05	1	11	40	28	12	23	—	115	97	40	252
Additional 2005/06	—	—	—	5	—	—	—	5	—	—	5
Field											
Approved 2004/05	—	1	37	112	12	16	—	178	203	88	469
Additional 2005/06	—	—	1	7	—	—	—	8	3	—	11
Total											
Approved 2004/05	1	12	77	140	24	39	—	293	300	128	721
Additional 2005/06	—	—	1	12	—	—	—	13	3	—	16

* Includes National Officers and national General Service staff.

10. The substantive offices of the Mission included under the above heading comprise the Political Affairs, Electoral Assistance and Disarmament, Demobilization, Repatriation, Resettlement and Reintegration Divisions, the force headquarters, including the divisional headquarters in Kisangani, the Office of the Civilian Police Commissioner, the Public Information Office, the Child Protection, Human Rights and Humanitarian Affairs Sections and the Mine Action, Rule of Law, Gender Issues and HIV/AIDS Units.

Electoral Assistance Division

11. In its resolution 1565 (2004), the Security Council mandated MONUC to establish three joint commissions with a view to assisting the Transitional Government in security-sector reform, essential legislation and elections. The status of the implementation of the Security Council mandate with regard to the electoral process is described in paragraph 35 of the sixteenth report of the Secretary-General on MONUC, dated 31 December 2004 (S/2004/1034). While major challenges to meeting the electoral schedule remain, including logistical aspects of the elections and delays in the passage of essential legislation, it is proposed that 16 additional electoral personnel, considered essential to augment the Mission's capacity to provide advice and assistance to the Transitional Government and provincial authorities in the preparations for elections, be deployed. The staffing establishment of the Division, including the 16 additional temporary posts, would comprise 148 posts (43 international staff, 38 national staff and 67 United Nations Volunteers).

12. The justification of posts is as follows:

• **International staff: increase by 13 temporary posts**

(a) The Gender Affairs Officer (P-4) would facilitate the integration of a gender perspective into the electoral process in the east of the country and provide advice on strengthening the capacity of the Independent Electoral Commission provincial offices in addressing gender-related issues. The Gender Affairs Officer would be deployed in Bukavu;

(b) Five Civic Education Officers (P-3) would design, plan and coordinate the civic education campaign in the 11 provinces, reinforce the capacity of United Nations Volunteer civic education officers and coordinate the activities of the various national and international actors participating in the civic and voter education campaign;

(c) Seven Logistics Officers (P-3) would design, plan and coordinate logistical support in the 11 provinces of the Democratic Republic of the Congo, organize the voter registration process and reinforce the capacity of the United Nations Volunteers logistics officers in the 15 electoral offices. The Logistics Officers would be deployed in Goma, Kisangani, Bunia, Lumumbashi, Kalemie, Kindu and Bandundu;

• **National staff: increase by three temporary posts**

(d) Three clerks (national General Service staff) would provide administrative support to the international staff and would be deployed in Bunia, Kalemie and Bandundu.

Table 3

Human resources: support personnel

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Director of Administration											
Headquarters											
Approved 2004/05[b]	—	1	7	9	3	5	—	25	7	11	43
Additional 2005/06	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved 2004/05[c]	—	1	8	12	9	12	—	42	18	3	63
Additional 2005/06[d]	—	—	1	—	3	2	—	6	—	—	6
Administrative Services											
Headquarters											
Approved 2004/05	—	1	14	27	49	15	—	106	79	37	222
Additional 2005/06	—	—	—	5	13	—	—	18	7	1	26
Field											
Approved 2004/05	—	—	2	18	21	28	—	69	140	51	260
Additional 2005/06	—	—	—	4	14	—	—	18	43	4	65
Integrated Support Services											
Headquarters											
Approved 2004/05	—	1	15	19	62	17	—	114	183	92	389
Additional 2005/06	—	—	—	—	7	—	—	7	3	1	11
Field											
Approved 2004/05	—	—	2	49	86	47	—	184	474	166	824
Additional 2005/06	—	—	—	4	30	—	—	34	79	44	157

	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Security and Safety Section											
Headquarters											
Approved 2004/05	—	—	3	5	30	3	—	**41**	32	3	**76**
Additional 2005/06	—	—	1	2	11	—	—	**14**	26	—	**40**
Field											
Approved 2004/05	—	—	—	6	28	10	—	**44**	100	—	**144**
Additional 2005/06	—	—	—	—	16	1	—	**17**	29	2	**48**
Total, civilian staff											
Approved 2004/05	—	4	51	145	288	137	—	**625**	1 033	363	**2 021**
Additional 2005/06	—	—	2	15	94	3	—	**114**	187	52	**353**

[a] Includes National Officers and national General Service staff.

[b] Includes the immediate Office of the Director of Administration, Budget and Cost Control Unit, Administrative Planning and Policy Unit and Aviation Safety Section personnel deployed at Mission headquarters.

[c] Includes Sectors and Field Administrative Offices and Aviation Safety Section personnel deployed to the field.

[d] Military Planning, Support and Liaison Office in Kisangani.

Division of Administration

13. In order to support the deployment of the force to the eastern parts of the Democratic Republic of the Congo, the MONUC administration will establish nine new field offices and a logistical support base in Entebbe (Uganda), incorporate an administrative office in the divisional headquarters in Kisangani and substantially expand offices in Bukavu, Bunia and Goma, as well as the logistical support base in Kigoma (United Republic of Tanzania).

14. In line with the reconfiguration of the deployment of military contingents, civilian police and substantive staff of MONUC, it is proposed to deploy 265 additional temporary administrative and technical support personnel (83 international staff, 132 national staff and 50 United Nations Volunteers), of which 87 per cent (230) would be deployed to the eastern parts of the country (60 international, 122 national and 48 United Nations Volunteers). Additional staffing requirements at the Mission headquarters are attributable to the deployment of a reserve battalion to Kinshasa, for a total of 1,505 military contingent personnel there, and continuing centrally administered support for the increased strength of 15,774 military contingent personnel, 268 civilian police and 737 substantive staff. Increased staffing requirements in the field are attributable to the deployment to the east of the country of three brigades comprising 12,935 military personnel, as well as 344 military observers and 141 civilian police (Goma: 3,842 military contingent personnel, 74 military observers and 32 civilian police; Bukavu: 4,280 military contingent personnel, 182 military observers and 50 civilian police; and Bunia: 4,813 military contingent personnel, 88 military observers and 59 civilian police) and the establishment of a logistical support base in Entebbe. The increased staffing requirements in the new and expanded offices in the eastern Democratic Republic of the Congo will be partially accommodated through the redeployment of 112 posts and United Nations Volunteers positions from the downsizing offices in the west

(Kananga and Mbandaka) and the east (Kalemie, Kindu, Kisangani and Lubero) of the country.

15. The justification of posts is as follows:

Military Support, Planning and Liaison Office

• **International staff: establishment of six temporary posts**

(a) The Military Support, Planning and Liaison Office would be headed by a Senior Administrative Officer (P-5), based in Kisangani and reporting directly to the Director of Administration at Mission headquarters. The Senior Administrative Officer would be responsible for the planning and coordination of a full range of logistical support required in connection with operational and tactical decisions taken by the Division Commander in respect of the forces deployed to Kisangani, the Ituri region and North and South Kivu, including deployment and redeployment of military contingents, with a view to improving the responsiveness and efficiency of administrative support for military operations in the eastern part of the Democratic Republic of the Congo;

(b) The Office would comprise three Planning Assistants (Field Service) and two Administrative Assistants (General Service (Other Level)), who would provide support to the Head of Office in carrying out the logistical and administrative duties.

Administrative Services

16. In connection with the redeployment of a reserve battalion to Kinshasa and deployment of additional military personnel, civilian police and substantive staff to the east of the country, it is proposed to establish 91 additional essential temporary posts (36 international staff, 50 national staff and 5 United Nations Volunteers) to augment the capacity of the Finance, Personnel and General Services Sections for providing support to the increased number of military contingent personnel, civilian police officers and substantive staff, as detailed below. Of these, 65 requested temporary posts (71 per cent) would be deployed to the field.

17. The justification of posts is as follows:

• **International staff: increase by 36 temporary posts**

(a) Nine P-3 posts: one Finance Officer, four Personnel Officers, one Personnel Policy Officer, one Medical Officer, one Pharmacist and one Laboratory Officer. The Finance Officer and three of the Personnel Officers would be deployed to the east of the country, to Bunia, Bukavu and Goma, representing 44 per cent of the requested temporary posts;

(b) Twenty-seven Field Service posts: six Finance Assistants, one Administrative Assistant, nine Personnel Assistants, two Head Nurses, two Receiving and Inspection Assistants, four Property Control and Inventory Assistants, one Travel Assistant, one Claims Assistant and one Camp/Facilities Manager. Of these, 14 (four Finance Assistants, one Head Nurse, two Receiving and Inspection Assistants, four Property Control and Inventory Assistants, one Travel Assistant, one Claims Assistant and one Camp/Facilities Manager) would be deployed to Bunia, Bukavu, Butembo, Entebbe, Kisangani and Goma, representing 52 per cent of the requested temporary posts;

• United Nations Volunteers: increase by five temporary positions

(c) Five United Nations Volunteers: one Finance Assistant and four Receiving and Inspection Assistants. The four Receiving and Inspection Assistants would be deployed to Entebbe, Bunia and Mahagi, representing 80 per cent of the requested temporary positions;

• National staff: increase by 50 temporary posts

(d) Fifty national General Service staff: 1 Archive Clerk, 7 Finance Clerks, 5 Personnel Clerks, 3 Travel Clerks, 6 Inventory Clerks, 10 Asset Inspectors, 10 Site Supervisors and 8 Septic Truck Drivers. Of these, 43 (7 Finance Clerks, 1 Personnel Clerk, 2 Travel Clerks, 5 Inventory Clerks, 10 Asset Inspectors, 10 Site Supervisors and 8 Septic Truck Drivers) would be deployed to Bunia, Bukavu, Goma, Entebbe, Mahagi, Lumumbashi and Uvira, representing 84 per cent of the requested temporary posts.

Integrated Support Services

18. In connection with the redeployment of a reserve battalion to Kinshasa and the deployment of additional military personnel, civilian police and substantive staff to the east of the country, it is proposed to establish 168 additional essential temporary posts (41 international staff, 82 national staff and 45 United Nations Volunteers) to augment the capacity of the Contingent-owned Equipment Verification Unit and the Supply, Engineering, Communications and Information Technology and Aviation Sections for providing support to the increased number of military contingent personnel, civilian police officers and substantive staff, as detailed below. Of these, 157 (93 per cent) would be deployed to the field.

19. The justification of posts is as follows:

• International staff: increase by 41 temporary posts

(a) Three movement Control Officers (P-3), who would be deployed to Bunia, Bukavu and Entebbe, representing 100 per cent of the requested temporary posts;

(b) One Air Operations/Terminal Control Officer (P-2), who would be deployed to Bukavu;

(c) Thirty-seven Field Service posts: 3 Contingent-Owned Equipment Verification and Inspection Team Leaders, 6 Rations Assistants, 1 Engineering Assistant, 10 Communications Assistants, 4 Information Technology Assistants, 1 Movement Control Supervisor, 6 Movement Control Assistants, 1 Aviation Fire Safety Inspector and 5 Aviation Officers. Of these, 30 (3 Contingent-Owned Equipment Verification and Inspection Team Leaders, 5 Rations Assistants, 1 Engineering Assistant, 6 Communications Assistants, 4 Information Technology Assistants, 6 Movement Control Assistants and 5 Aviation Officers) would be deployed to Bujumbura, Bukavu, Bunia, Entebbe and Goma, representing 81 per cent of the requested temporary posts;

• United Nations Volunteers: increase by 45 temporary positions

(d) Forty-five United Nations Volunteers: 3 Quality Control and Assurance Assistants, 5 Fuel Assistants, 7 Site Engineers, 10 Communications Assistants, 1 Warehouse Assistant, 8 Information Technology Assistants, 6 Movement Control

Assistants and 5 Air Operations Assistants. Of these, all except one Communications Assistant would be deployed to Beni, Bujumbura, Bukavu, Bunia, Entebbe, Goma, Lumumbashi, Mahagi, Mbuji-Mayi and Uvira, representing 97 per cent of the requested temporary positions;

• National staff: increase by 82 temporary posts

(e) Five National Officers: three Engineers and two Aviation Assistants. Of these, all except one Engineer would be deployed to Bukavu and Bunia representing 80 per cent of the requested temporary posts;

(f) Seventy-seven national General Service staff: 13 Warehouse Clerks, 7 Fuel Operators, 20 Tradespersons, 1 Billing Clerk, 9 Communications Technicians, 8 Information Technology Technicians/Clerks, 3 Stores Clerks, 10 Movement Control Clerks and 6 Aviation Clerks. Of these, all except one Billing Clerk and one Stores Clerk would be deployed to Beni, Bujumbura, Bukavu, Bunia, Entebbe, Goma, Lumumbashi, Mahagi, Mbuji-Mayi and Uvira, representing 97 per cent of requested temporary posts.

Security and Safety Section

20. In order to enhance security arrangements throughout the Mission area, and in view of the prevailing security situation in the country, it is proposed that 88 additional essential temporary posts be established (31 international staff, 55 national staff and two United Nations Volunteers). Of these, 48 (55 per cent) would be deployed to the field.

21. The justification of posts is as follows:

• International staff: increase by 31 temporary posts

(a) The Security Information Coordination Officer (P-4) would coordinate the collection of security information in the Mission area and would serve as head of the Security Information Coordination Unit;

(b) Two Security Officers (P-2): one Fire Safety Officer and one Close Protection Officer;

(c) Twenty-eight Security Officers: 27 Field Service and one General Service (Principal level). Of these, 16 Field Service and one General Service (Principal level) Security Officers would be deployed to Bandundu, Bunia, Entebbe, Gbadolite, Kananga, Kalemie, Kigali, Kigoma, Kikwit, Kisangani, Mahagi, Matadi, Mbuji-Mayi, Mbandaka and Uvira, representing 61 percent of the requested temporary posts;

• United Nations Volunteers: increase by two temporary positions

(d) Two Administrative Assistants would provide administrative support to the Security and Safety office in Kisangani;

• National staff: increase by 55 temporary posts

(e) Fifty-five national General Service staff (Drivers/Clerks). Of these, 29 would be deployed to Bandundu, Bukavu, Bunia, Entebbe, Gbadolite, Kikwit, Kisangani, Lumumbashi, Lubero, Mahagi, Matadi, Mbuji-Mayi, Mbandaka and Uvira, representing 53 per cent of the requested temporary posts.

III. Analysis of resource requirements[1]

	Amount
Military observers	$13 170.7

22. The provision of $13,170,700 under this heading reflects requirements with respect to mission subsistence and clothing allowances, travel costs and death and disability compensation for 760 military observers. A 3 per cent turnover factor has been applied to the computation of the cost estimates.

	Amount
Military contingents	$121 790.2

23. The provision of $121,790,200 under this heading reflects requirements with respect to troop costs and contingent-owned equipment reimbursement, emplacement and rotation of contingent personnel, daily and recreational leave allowances, death and disability compensation, rations and freight costs related to the deployment of contingent-owned equipment. It is based on the troop strength of 15,774 military contingent personnel, including provisions for the deployment of the additional 60 personnel within the revised strength authorized by the Security Council in its resolution 1565 (2004). No delayed deployment factor has been applied, as it is expected that the troops will be fully deployed.

	Amount
Civilian police	$3 780.0

24. The provision of $3,780,000 under this heading reflects requirements with respect to mission subsistence and clothing allowances, travel costs and death and disability compensation for 268 civilian police personnel. A 25 per cent delayed deployment factor has been applied to the computation of cost estimates.

	Amount
International staff	$41 429.6

25. The provision of $41,429,600 under this heading reflects requirements with respect to international staff salaries, staff assessment and common staff costs, including hazard pay and mission subsistence allowance in respect of the approved 975 international personnel. Included in the cost estimates are mission subsistence allowance requirements for the additional 134 temporary international staff.

26. Pending consideration by the General Assembly of the full 2005/06 budget for the Mission, provisions for the international staff salaries, common staff costs and staff assessment in respect of the 134 additional personnel have been made under the general temporary assistance heading.

[1] Resource requirements are expressed in thousands of United States dollars.

27. The above provisions reflect the application of a 20 per cent vacancy factor with respect to the approved 975 posts and a 50 per cent delayed recruitment factor with respect to mission subsistence allowance for the additional 134 posts.

	Amount
National staff	$6 807.6

28. The provision of $6,807,600 under this heading reflects requirements with respect to national staff salaries, staff assessment and common staff costs, including hazard pay for the approved 1,355 national staff (1,330 national General Service staff and 25 National Officers) and the additional 194 posts (187 national General Service staff and 7 National Officers). It is based on the national staff salary scale effective 1 May 2004 at G-3, step 1, for national General Service staff and NO-A, step 1, for National Officers.

29. The above provisions reflect the application of a 10 per cent vacancy factor with respect to the approved 1,330 national General Service posts, a 20 per cent delayed recruitment factor with respect to the additional 187 posts and a 25 per cent vacancy factor for National Officers.

	Amount
United Nations Volunteers	$9 568.4

30. The provision of $9,568,400 under this heading reflects requirements in respect of 543 United Nations Volunteers, comprising the currently authorized 491 and the additional 52 Volunteers. A 5 per cent vacancy factor has been applied to the computation of cost estimates.

	Amount
General temporary assistance	$2 333.9

31. The provision of $2,333,900 under this heading reflects requirements with respect to international staff salary costs, staff assessment and common staff costs, including hazard pay for 134 additional international posts. A 50 per cent delayed recruitment factor has been applied in the computation of cost estimates.

	Amount
Official travel	$2 190.0

32. The provision of $2,190,000 under this heading reflects requirements for official travel costs, including travel of the Special Representative of the Secretary-General and senior staff to United Nations Headquarters and countries of the region for consultations and meetings, as well as administrative and logistical support travel and travel related to training in such areas as air operations, security and safety, disarmament, demobilization and reintegration, HIV/AIDS and negotiation and conflict resolution.

	Amount
Facilities and infrastructure	$47 745.0

33. The provision of $47,745,000 under this heading includes requirements for the establishment of hardwall accommodation for the additional military contingent personnel after six months in tents, the expansion of a logistical support base in Entebbe (Uganda), the establishment of additional office premises in the east of the country and the completion of airfield rehabilitation and infrastructure projects. In view of the long procurement lead times, provision is made for the acquisition of 599 items of prefabricated facilities, 60 generators, 40 water tanks, 60 bladders, 20 fuel tanks and pumps, electrical, refrigeration, accommodation, security and safety equipment and office furniture.

	Amount
Ground transportation	$12 841.9

34. The provision of $12,841,900 under this heading reflects requirements for the replacement of 206 vehicles to be written off because of age, high mileage and exposure to harsh driving conditions. Included in the provision are requirements for vehicle fuel, oil and lubricants and spare parts.

	Amount
Air transportation	$91 466.1

35. The provision of $91,466,100 under this heading reflects requirements for the rental and operation of 23 fixed-wing and 47 rotary aircraft, contractual airfield services at 17 airfields and requirements for an airborne surveillance system in support of the disarmament, demobilization, repatriation, resettlement and reintegration activities and the enforcement of the arms embargo at land and lake borders.

	Amount
Naval transportation	$1 189.8

36. The provision of $1,189,800 under this heading reflects requirements for the rental and operation of six pushers and seven speedboats.

	Amount
Communications	$11 880.1

37. The provision of $11,880,100 under this heading reflects requirements for the self-sustainment of the military contingents, as well as the acquisition of 916 items of high frequency and very high frequency (HF/VHF) radio broadcasting, satellite and telephone equipment in order to support the expansion of the Mission in the east of the Democratic Republic of the Congo. The provision also includes requirements for commercial communications charges, spare parts and maintenance costs.

	Amount
Information technology	$3 050.3

38. The provision of $3,050,300 under this heading reflects requirements for spare parts and specialized technical support services as well as the acquisition of 259 items of information technology equipment, including 81 desktop computers, 13 laptops, 50 printers, 5 servers, a scanner, 5 uninterruptible power supply units, 6 network switches and 2 multifunction units.

	Amount
Medical	$3 501.7

39. The provision of $3,501,700 under this heading reflects requirements for the self-sustainment of military contingents, level III and IV medical facilities, services including external consultations, medical evacuations and medical supplies.

	Amount
Special equipment	$1 984.9

40. The provision of $1,984,900 under this heading reflects requirements for the reimbursement to troop-contributing countries of the self-sustainment costs of military contingents.

	Amount
Other supplies, services and equipment	$8 157.6

41. The provision of $8,157,600 under this heading reflects requirements for mine detection and clearing services, freight and related costs for the river transportation of cargo and the redeployment of contingent-owed equipment, the services of 481 interpreters for the military contingents, the acquisition of various items of personal protection gear, supplies, uniforms, flags and decals, bank charges and training fees.

	Amount
Quick-impact projects	$300.0

42. The provision of $300,000 under this heading reflects requirements to fund projects aimed at enhancing peacebuilding efforts and supporting civil society in the areas of education, health, agriculture, environment, demining, the promotion of human rights, assistance to vulnerable groups and support for victims of sexual violence.

IV. Actions to be taken by the General Assembly

43. The actions to be taken by the General Assembly in connection with the financing of MONUC are:

(a) Authorization for the Secretary-General to enter into commitments for the period from 1 July to 31 October 2005 in an amount not exceeding $383,187,800 for the maintenance of the Mission for the four-month period from 1 July to 31 October 2005;

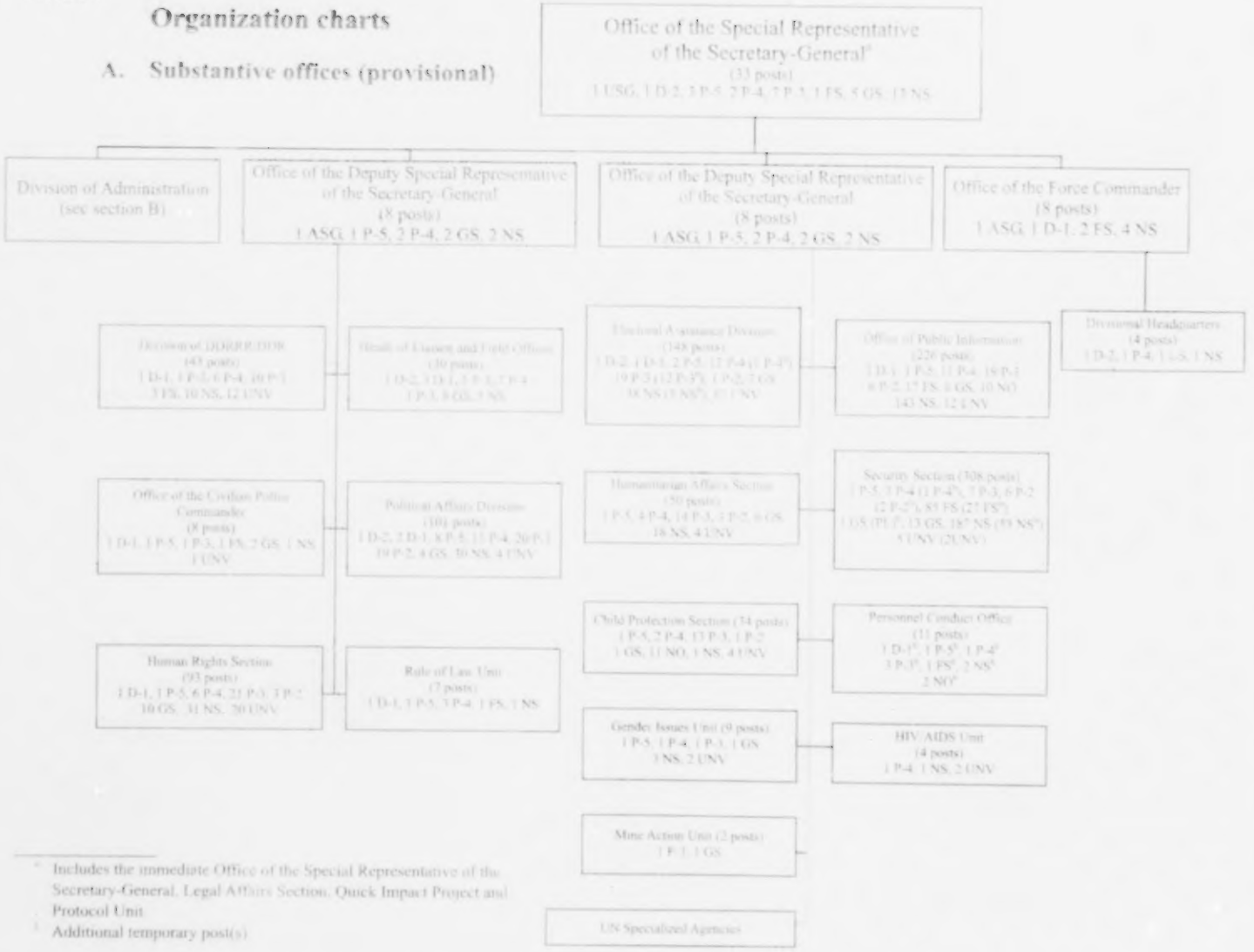
(b) Assessment of the amount of $290,481,074 for the period from 1 July to 1 October 2005;

(c) Assessment of the amount of $92,706,726 for the period from 2 to 31 October 2005, should the Security Council decide to continue the mandate of the Mission beyond 1 October 2005.

Annex

Organization charts

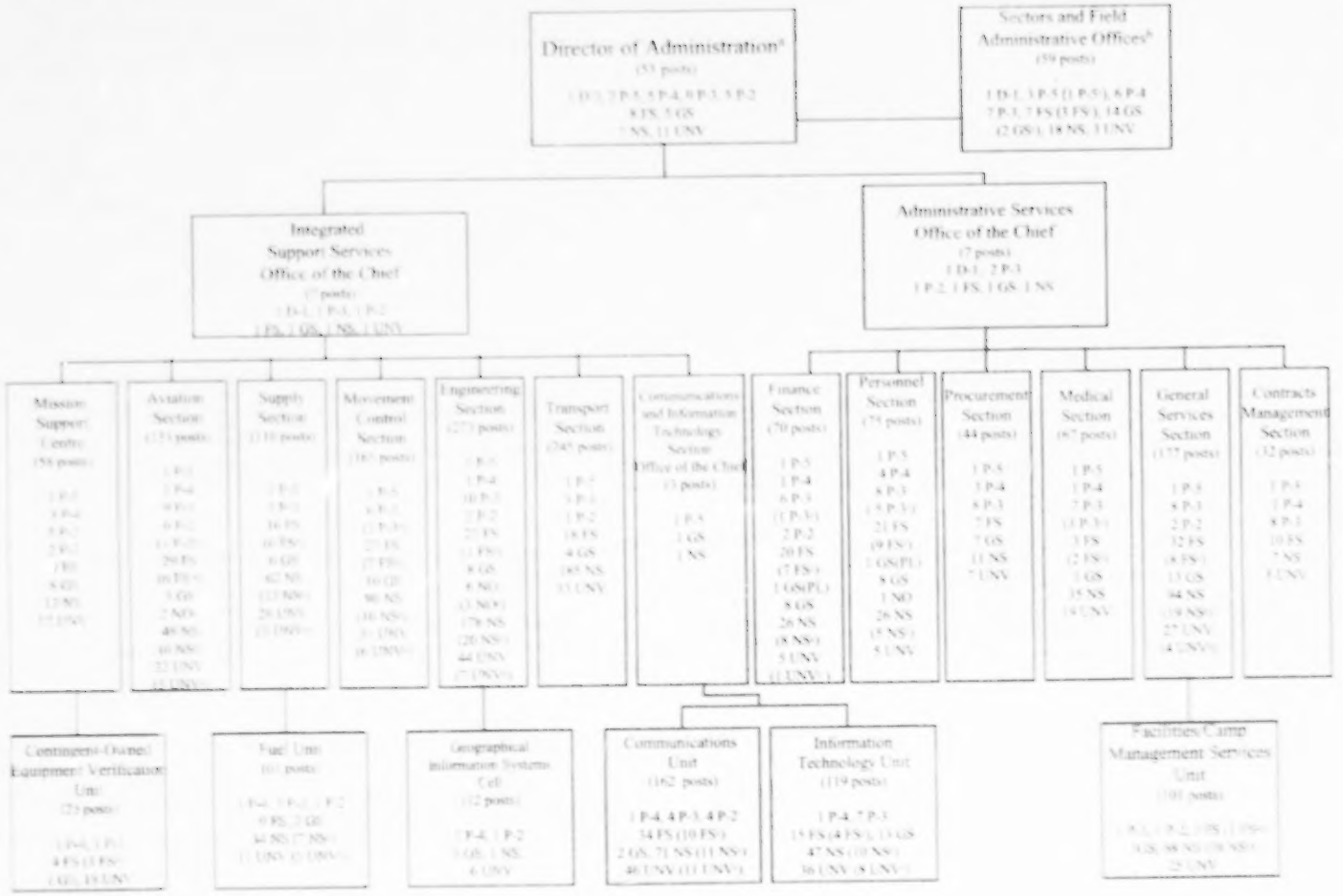
A. Substantive offices (provisional)


Office of the Special Representative of the Secretary-General[a]
(33 posts)
1 USG, 1 D-2, 3 P-5, 2 P-4, 7 P-3, 1 FS, 5 GS, 13 NS
Division of Administration (see section B)
Office of the Deputy Special Representative of the Secretary-General
(8 posts)
1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Office of the Deputy Special Representative of the Secretary-General
(8 posts)
1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Office of the Force Commander
(8 posts)
1 ASG, 1 D-1, 2 FS, 4 NS
Division of DDRRR/DJP
(43 posts)
1 D-1, 1 P-5, 6 P-4, 10 P-3, 3 FS, 10 NS, 12 UNV
Head of Liaison and Field Offices
(30 posts)
1 D-2, 3 D-1, 3 P-5, 7 P-4, 1 P-3, 8 GS, 7 NS
Electoral Assistance Division
(148 posts)
1 D-2, 1 D-1, 2 P-5, 12 P-4 (5 P-3[b]), 19 P-3 (12 P-3[b]), 1 P-2, 7 GS, 16 NS (3 NS[b]), 67 UNV
Office of Public Information
(226 posts)
1 D-1, 3 P-5, 11 P-4, 16 P-3, 6 P-2, 15[b] FS, 6 GS, 10 NO, 143 NS, 12 UNV
Divisional Headquarters
(4 posts)
1 D-2, 1 P-4, 1 GS, 1 NS
Office of the Civilian Police Commander
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 FS, 2 GS, 1 NS, 1 UNV
Political Affairs Division
(101 posts)
1 D-2, 2 D-1, 8 P-5, 11 P-4, 20 P-3, 19 P-2, 4 GS, 30 NS, 4 UNV
Humanitarian Affairs Section
(50 posts)
1 P-5, 4 P-4, 14 P-3, 2 P-2, 6 GS, 18 NS, 4 UNV
Security Section (308 posts)
1 P-5, 3 P-4 (1 P-4[b]), 7 P-3, 6 P-2 (2 P-2[b]), 85 FS (27 FS[b]), 1 GS (PL), 13 GS, 187 NS (93 NS[b]), 5 UNV (2 UNV)
Human Rights Section
(93 posts)
1 D-1, 1 P-5, 6 P-4, 21 P-3, 3 P-2, 10 GS, 31 NS, 20 UNV
Rule of Law Unit
(7 posts)
1 D-1, 1 P-5, 3 P-4, 1 FS, 1 NS
Child Protection Section (34 posts)
1 P-5, 2 P-4, 13 P-3, 1 P-2, 1 GS, 11 NO, 1 NS, 4 UNV
Personnel Conduct Office
(11 posts)
1 D-1[b], 1 P-5[b], 1 P-4[b], 3 P-3[b], 1 FS[b], 2 NS[b], 2 NO[b]
Gender Issues Unit (9 posts)
1 P-5, 1 P-4, 1 P-3, 1 GS, 3 NS, 2 UNV
HIV/AIDS Unit
(4 posts)
1 P-4, 1 NS, 2 UNV
Mine Action Unit (2 posts)
1 P-3, 1 GS
UN Specialized Agencies

[a] Includes the immediate Office of the Special Representative of the Secretary-General, Legal Affairs Section, Quick Impact Project and Protocol Unit.

[b] Additional temporary post(s).

B. Administrative offices (provisional)



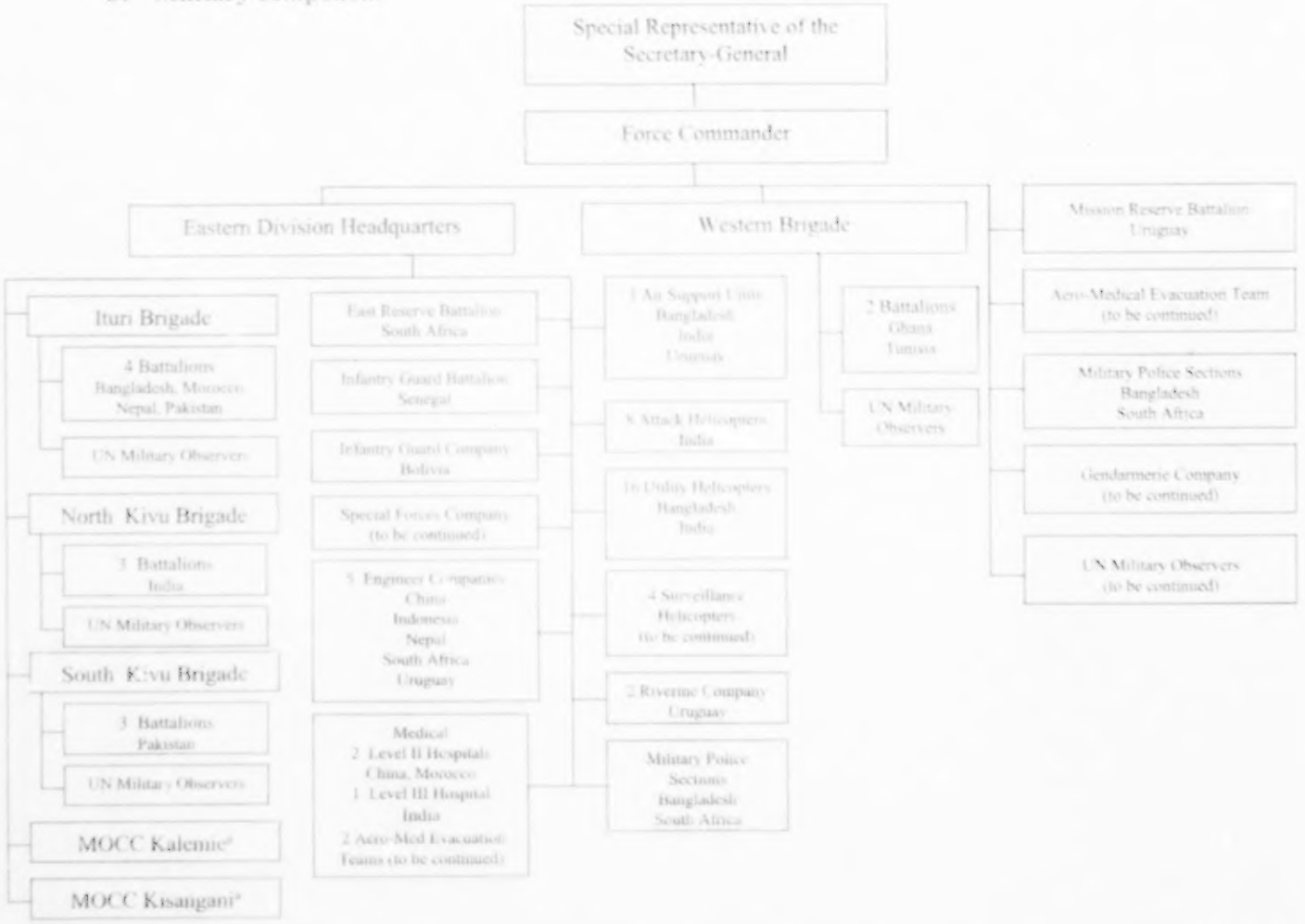
NS — National Staff NO — National Officer GS — General Service (Other level) GS (PL) — General Service (Principal level)

[a] Includes the immediate office of the Director of Administration, Aviation Safety Unit, Budget and Cost Control Unit and Administrative Planning and Policy Unit.

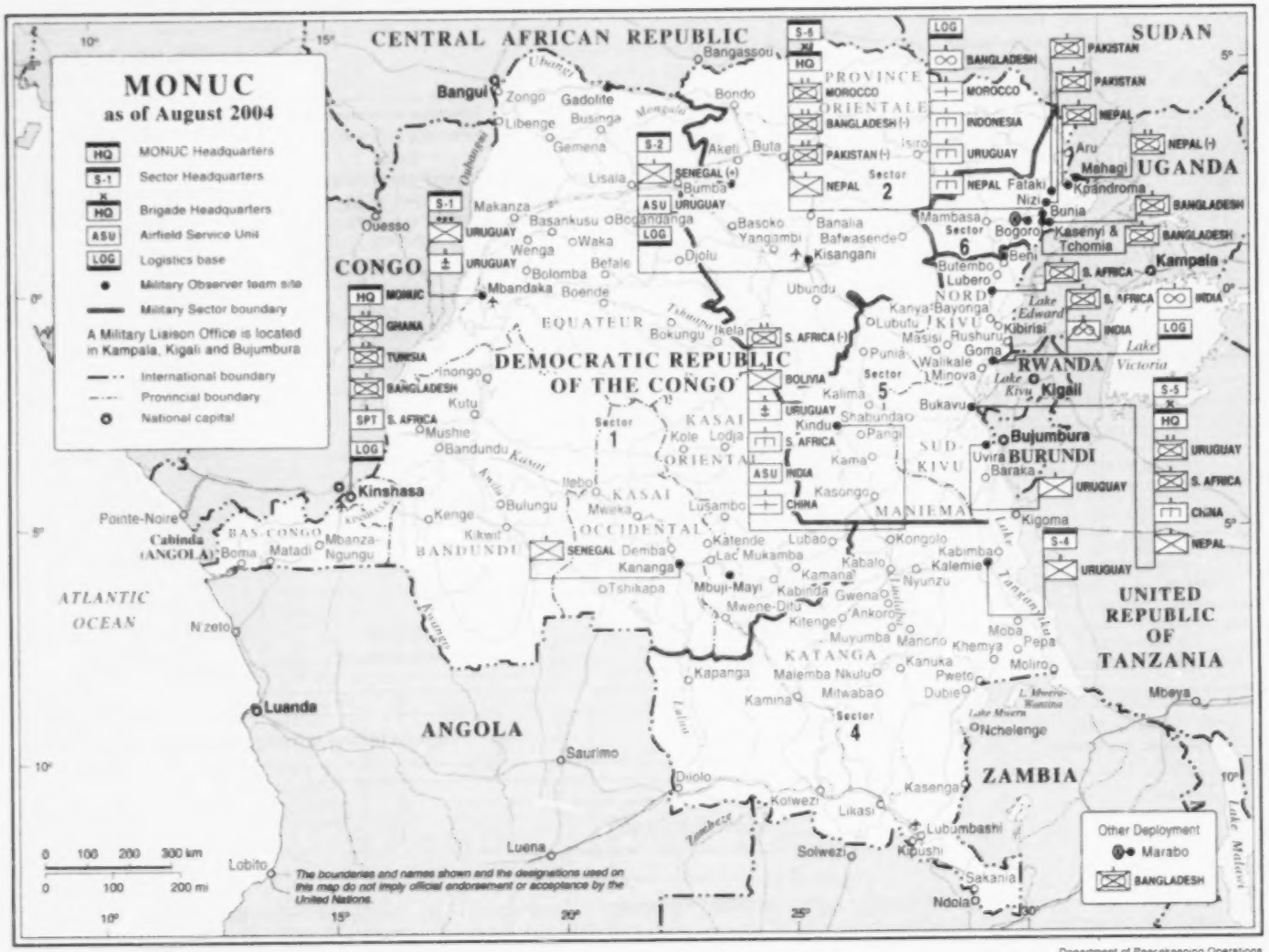
[b] Includes Military Planning Support and Liaison Office in Kisangani.

[c] Additional temporary post(s).

C. Military component



* MOCC — Military Observer Coordination Centre



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